

## 375 - Central Washington University

### A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

|       | FY 2010     | FY 2011     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 5.5         | 5.5         | 5.5            |
| GFS   | \$0         | \$0         | \$0            |
| Other | \$2,800,000 | \$2,800,000 | \$5,600,000    |
| Total | \$2,800,000 | \$2,800,000 | \$5,600,000    |

**Statewide Result Area:** Improve the value of postsecondary learning

**Statewide Strategy:** Provide convenient and efficient post-secondary education

#### Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

### A002 Community Outreach

Public services programs include community activities such as lectures and activity programs.

|       | FY 2010  | FY 2011  | Biennial Total |
|-------|----------|----------|----------------|
| FTE's | 0.4      | 0.4      | 0.4            |
| GFS   | \$0      | \$0      | \$0            |
| Other | \$26,000 | \$26,000 | \$52,000       |
| Total | \$26,000 | \$26,000 | \$52,000       |

**Statewide Result Area:** Improve the value of postsecondary learning

**Statewide Strategy:** Offer university services to the community

#### Expected Results

Improve the public services of the university to the citizens of Washington State.

### A003 Education and Cultural Development

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

|       | FY 2010      | FY 2011       | Biennial Total |
|-------|--------------|---------------|----------------|
| FTE's | 1,003.2      | 1,040.2       | 1,021.7        |
| GFS   | \$30,188,000 | \$37,484,000  | \$67,672,000   |
| Other | \$68,744,000 | \$70,509,000  | \$139,253,000  |
| Total | \$98,932,000 | \$107,993,000 | \$206,925,000  |

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide convenient and efficient post-secondary education**

### **Expected Results**

Improve access to and the value of a university education for citizens of Washington State.

## **A004 Sponsored and Academic Research**

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

|       | FY 2010      | FY 2011      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 107.2        | 107.2        | 107.2          |
| GFS   | \$96,000     | \$96,000     | \$192,000      |
| Other | \$24,681,000 | \$24,672,000 | \$49,353,000   |
| Total | \$24,777,000 | \$24,768,000 | \$49,545,000   |

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide access to high-quality research opportunities**

### **Expected Results**

Improve the value of the university as a resource to the citizens of Washington State.

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**Grand Total**

|              | <b>FY 2010</b> | <b>FY 2011</b> | <b>Biennial Total</b> |
|--------------|----------------|----------------|-----------------------|
| <b>FTE's</b> | 1,116.3        | 1,153.3        | 1,134.8               |
| <b>GFS</b>   | \$30,284,000   | \$37,580,000   | \$67,864,000          |
| <b>Other</b> | \$96,251,000   | \$98,007,000   | \$194,258,000         |
| <b>Total</b> | \$126,535,000  | \$135,587,000  | \$262,122,000         |